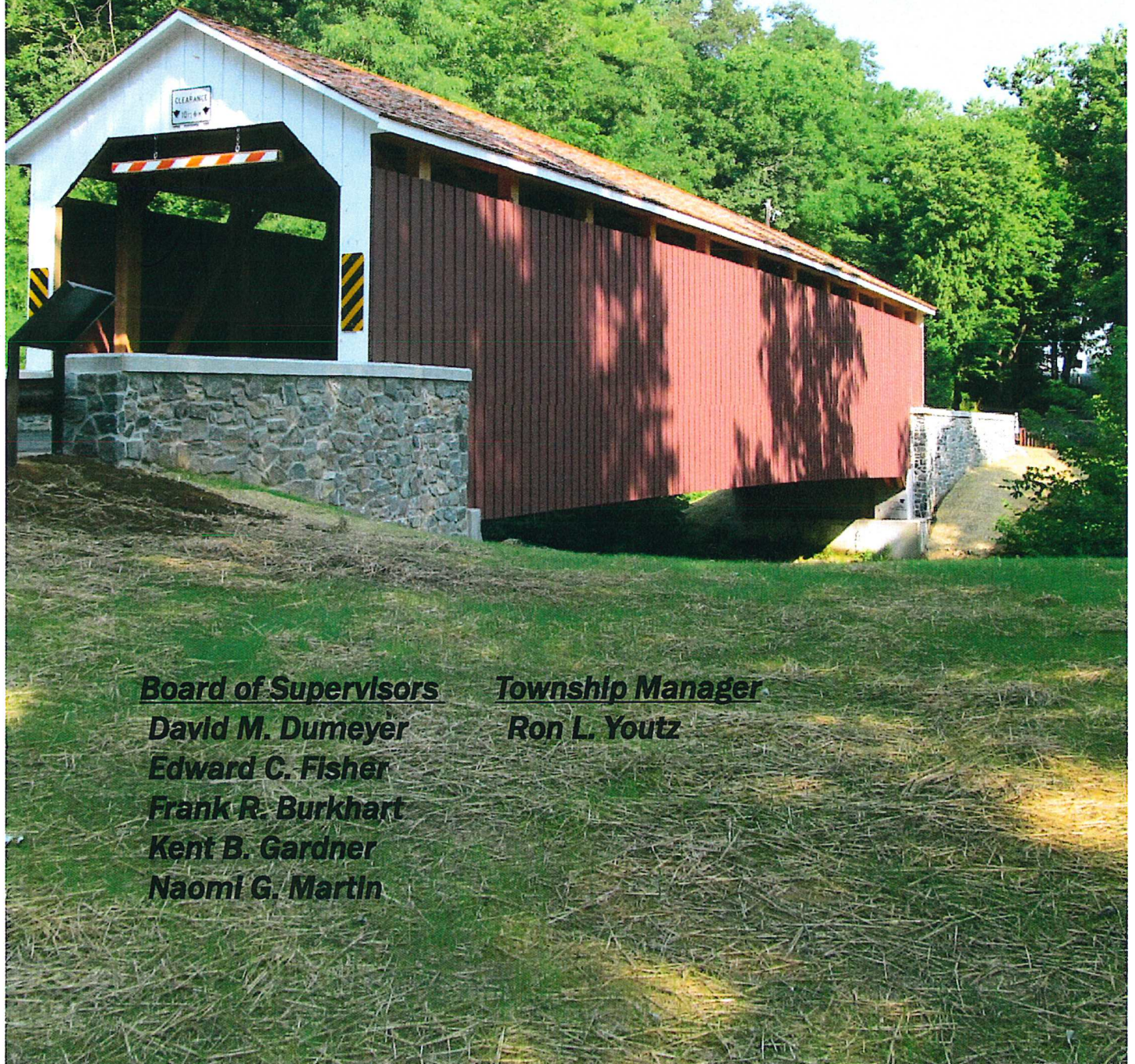


# **2015 Budget**

## **West Hempfield Township**



### **Board of Supervisors**

**David M. Dumeyer**

**Edward C. Fisher**

**Frank R. Burkhart**

**Kent B. Gardner**

**Naomi G. Martin**

### **Township Manager**

**Ron L. Youtz**





**ANNUAL BUDGET**

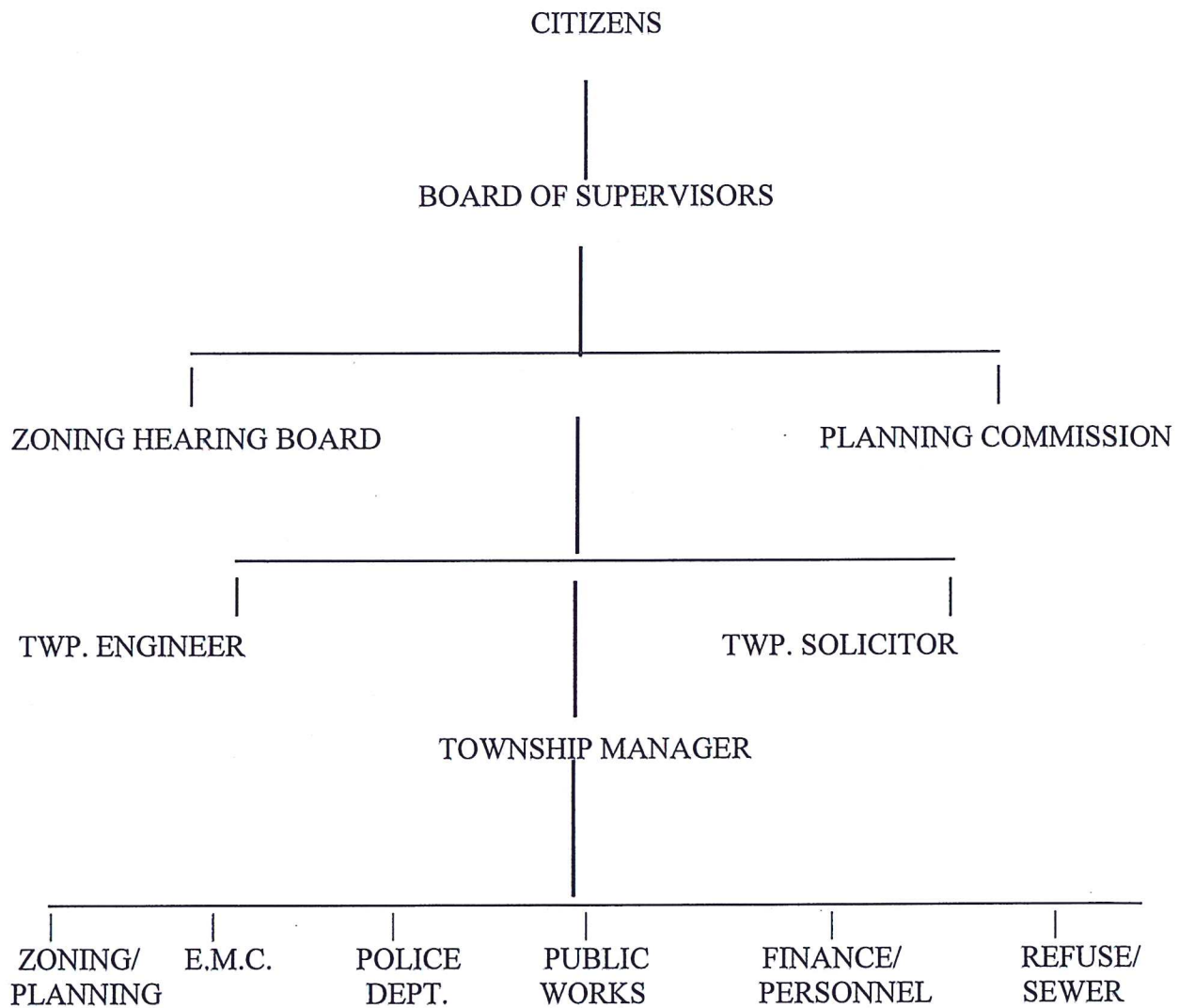
Fiscal Year Beginning January 1, 2015 and  
Ending December 31, 2015

**WEST HEMPFIELD TOWNSHIP, LANCASTER COUNTY, PENNSYLVANIA**





# WEST HEMPFIELD TOWNSHIP ORGANIZATIONAL CHART





WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**GENERAL FUND**





**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**GENERAL FUND  
REVENUE BY SOURCE**

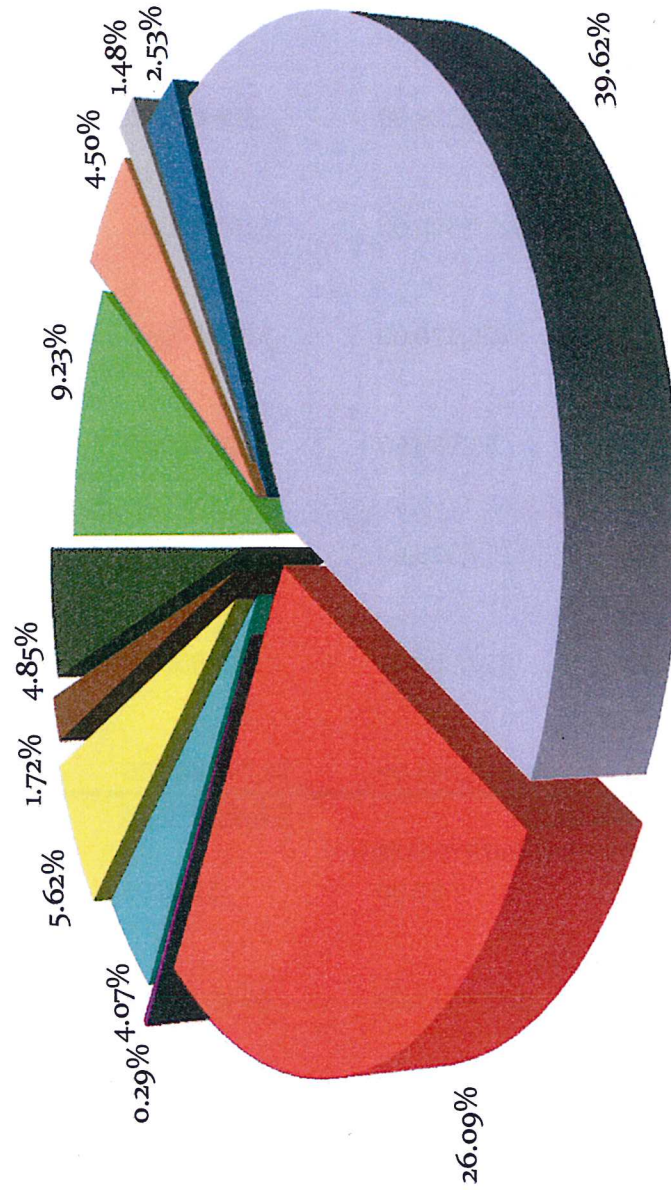
	<b>ACTUAL 2013</b>	<b>BUDGET 2014</b>	<b>ESTIMATED 2014</b>	<b>ADOPTED 2015</b>
<b>CURRENT TAXES:</b>				
301100 Real Est-Cur	\$674,778.46	\$700,000.00	\$685,000.00	\$1,340,000.00
301300 Real Est-Del	-\$3,034.77	\$3,000.00	\$2,500.00	\$3,000.00
301600 Real Est-Int	\$1,360.10	\$1,000.00	\$4,000.00	\$3,500.00
310100 Real Est Tfrr	\$226,350.65	\$220,000.00	\$200,000.00	\$210,000.00
310210 Earned Income	\$2,008,264.76	\$2,000,000.00	\$2,000,000.00	\$2,045,000.00
310510 LST Tax	\$300,127.82	\$290,000.00	\$285,000.00	\$290,000.00
<b>TOTAL CURRENT TAXES</b>	<b>\$3,207,847.02</b>	<b>\$3,214,000.00</b>	<b>\$3,176,500.00</b>	<b>\$3,891,500.00</b>
<b>PRIOR YEAR TAXES:</b>				
301200 Real Est-Pri	\$14,504.00	\$8,000.00	\$14,900.00	\$15,000.00
<b>TOTAL PRIOR YR TAXES</b>	<b>\$14,504.00</b>	<b>\$8,000.00</b>	<b>\$14,900.00</b>	<b>\$15,000.00</b>
<b>LICENSES, PERMITS &amp; FEES:</b>				
321100 Solic. Permits	\$435.00	\$700.00	\$525.00	\$600.00
321800 Cable TV Fran	\$200,547.38	\$190,000.00	\$210,000.00	\$210,000.00
322820 Street Enchrh	\$2,925.00	\$3,000.00	\$2,870.00	\$3,000.00
355080 Beverage Lic	\$1,200.00	\$1,200.00	\$1,000.00	\$1,000.00
361330 Inspect Fee	\$500.00	\$600.00	\$500.00	\$500.00
361340 Zon Perm/Fee	\$10,800.00	\$13,000.00	\$14,500.00	\$17,000.00
<b>TOTAL LIC, PERMITS FEES</b>	<b>\$216,407.38</b>	<b>\$208,500.00</b>	<b>\$229,395.00</b>	<b>\$232,100.00</b>
<b>VIOLATIONS:</b>				
331110 Vehicle Code	\$23,246.38	\$25,000.00	\$20,000.00	\$22,000.00
331120 Ord Violation	\$1,990.00	\$1,500.00	\$4,500.00	\$3,500.00
331130 Justices	\$49,811.24	\$60,000.00	\$45,000.00	\$50,000.00
331140 Fines-Other	\$795.00	\$4,500.00	\$1,000.00	\$1,000.00
<b>TOTAL VIOLATIONS</b>	<b>\$75,842.62</b>	<b>\$91,000.00</b>	<b>\$70,500.00</b>	<b>\$76,500.00</b>
<b>USE OF MONEY &amp; PROP.</b>				
340000 Dividends	\$5.91	\$0.00	\$900.00	\$500.00
341000 Invest. Earnings	\$16,338.53	\$16,000.00	\$12,500.00	\$12,000.00
342100 Rent of Land	\$36,841.67	\$33,830.00	\$36,590.00	\$42,000.00
391100 Sale of Prop	\$13,432.00	\$5,000.00	\$0.00	\$5,000.00
387000 Contributions	\$37,526.48	\$1,000.00	\$7,000.00	\$1,000.00
395000 Insur Refunds	\$30,373.94	\$70,000.00	\$68,000.00	\$70,000.00
<b>TOTAL MONEY &amp; PROP</b>	<b>\$134,518.53</b>	<b>\$125,830.00</b>	<b>\$124,990.00</b>	<b>\$130,500.00</b>

	ACTUAL 2013	BUDGET 2014	ESTIMATED 2014	ADOPTED 2015
<b>GRANTS:</b>				
354040 DEP-Sewage	\$1,700.00	\$2,000.00	\$2,150.00	\$2,200.00
355010 Prop Tax-PURT	\$4,145.23	\$4,500.00	\$4,100.00	\$4,100.00
355120 St Pension Aid	\$217,524.08	\$225,000.00	\$216,870.00	\$225,000.00
355130 Fireman Relf	\$119,946.47	\$125,000.00	\$113,281.27	\$115,000.00
355140 State Grant	\$44,097.36	\$50,000.00	\$18,500.00	\$20,000.00
357030 Co-Local Govt	\$102,530.38	\$106,000.00	\$108,000.00	\$110,000.00
<b>TOTAL GRANTS</b>	<b>\$489,943.52</b>	<b>\$512,500.00</b>	<b>\$462,901.27</b>	<b>\$476,300.00</b>
<b>POLICE CONTRACT:</b>				
358100 POLICE SVC CONTRACT	\$225,736.92	\$237,023.00	\$237,023.00	\$250,480.00
<b>TOTAL POLICE CONTRACT</b>	<b>\$225,736.92</b>	<b>\$237,023.00</b>	<b>\$237,023.00</b>	<b>\$250,480.00</b>
<b>DEPARTMENTAL REVENUE:</b>				
361510 Maps	\$0.00	\$0.00	\$0.00	\$0.00
361520 Code of Ordin.	\$0.00	\$0.00	\$0.00	\$0.00
361540 Zoning Ordin.	\$0.00	\$0.00	\$0.00	\$0.00
362110 Accident Report	\$4,605.00	\$4,800.00	\$4,900.00	\$5,000.00
362200 Dog Redempt	\$985.00	\$1,200.00	\$800.00	\$800.00
362410 Bldg Perm	\$79,622.65	\$80,000.00	\$73,000.00	\$75,000.00
362430 Plumb Permit	\$0.00	\$0.00	\$0.00	\$0.00
363990 Charges /Hwy/Srv	\$459.50	\$600.00	\$500.00	\$500.00
367400 Park Rental	\$6,360.00	\$7,000.00	\$6,600.00	\$6,800.00
379000 Other Chgs/Srv	\$426.00	\$500.00	\$200.00	\$250.00
380000 Misc Revenues	\$5,011.32	\$1,500.00	\$200.00	\$250.00
<b>TOTAL DEPT REVENUE</b>	<b>\$97,469.47</b>	<b>\$95,600.00</b>	<b>\$86,200.00</b>	<b>\$88,600.00</b>
<b>TRANSFER FROM RESERVE FUNDS:</b>				
341000 Interest	\$2,699.00			
391100 Sale of Property	\$248,410.00			
392100 TRNSF FROM GEN'L FUND RESV		\$270,035.00	\$320,977.30	\$0.00
392360 TRNSF FROM HWY RESERVES		\$30,000.00	\$20,000.00	\$0.00
<b>TOTAL TRANSFER FROM RESERVE FUNDS</b>	<b>\$251,109.00</b>	<b>\$300,035.00</b>	<b>\$340,977.30</b>	<b>\$0.00</b>
<b>TOTAL REVENUE</b>	<b>\$4,462,269.46</b>	<b>\$4,792,488.00</b>	<b>\$4,743,388.30</b>	<b>\$5,160,980.00</b>



# WEST HEMPFIELD TOWNSHIP 2015 GENERAL FUND REVENUE

GRANTS - \$476,300	LICENSES, PERMITS & FEES - \$232,100	VIOLATIONS - \$76,500
USE OF MONEY & PROP - \$130,500	EARNED INCOME TAX - \$2,045,000	REAL ESTATE TAX - \$1,346,500
PRIOR YEAR TAX - \$15,000	REALTY TRANSFER TAX - \$210,000	LST TAX - \$290,000
DEPARTMENTAL REVENUE - \$88,600	POLICE SERVICES - \$250,480	





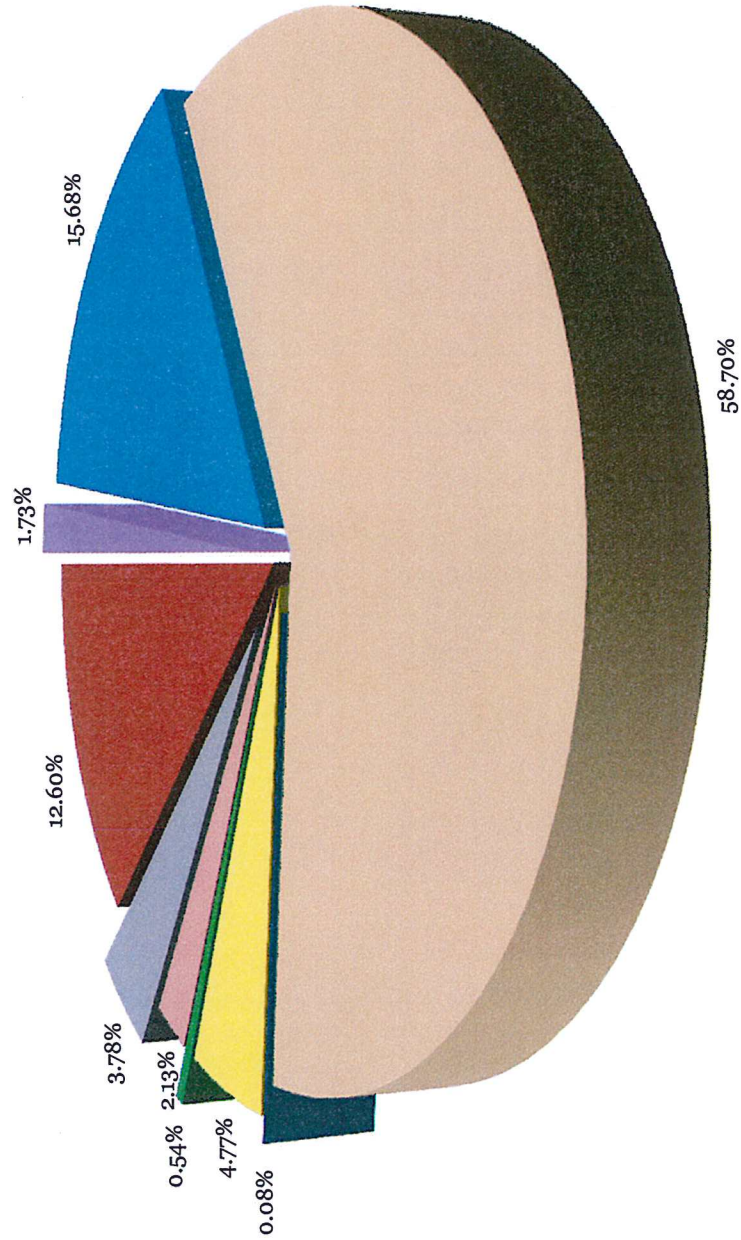
**WEST HEMPFIELD TOWNSHIP  
GENERAL FUND ANNUAL BUDGET  
EXPENDITURE BY SOURCE**

<b>2012 ACTUAL</b>	<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>ESTIMATED</b>	<b>2015 ADOPTED</b>
<b>GENERAL GOVERNMENT</b>				
\$522,445.00	\$532,062.00	\$522,214.00	\$488,837.17	\$809,410.00
<b>HIGHWAY DEPARTMENT</b>				
\$656,370.00	\$633,720.00	\$690,105.00	\$729,668.84	\$650,355.00
<b>POLICE PROTECTION</b>				
\$2,633,982.00	\$2,738,097.00	\$2,876,532.00	\$2,871,691.02	\$3,029,462.00
<b>ZONING/PLANNING</b>				
\$81,004.00	\$82,223.00	\$90,015.00	\$79,689.43	\$89,126.00
<b>EMERGENCY SERVICES</b>				
\$231,695.00	\$250,946.00	\$256,000.00	\$244,281.27	\$246,000.00
<b>RECREATION</b>				
\$123,660.00	\$106,170.00	\$145,230.00	\$124,393.59	\$109,870.00
<b>HEALTH AND WELFARE</b>				
\$3,112.00	\$1,930.00	\$4,000.00	\$3,825.00	\$4,000.00
<b>INSURANCE</b>				
\$148,632.00	\$217,316.00	\$180,492.00	\$173,102.06	\$194,857.00
<b>LIBRARIES</b>				
\$27,900.00	\$27,900.00	\$27,900.00	\$27,900.00	\$27,900.00
<b>TOTALS</b>				
\$ 2,428,800.00	\$4,590,364.00	\$4,792,488.00	\$4,743,388.38	\$5,160,980.00
<b><u>OTHER FUNDS</u></b>				
<b>TRANSFER DEVELOPMENT RIGHTS FUND</b>				
\$1,376.00	\$0.00	\$200.00	\$200.00	\$225.00
<b>REFUSE/RECYCLING FUND</b>				
\$706,323.00	\$727,537.00	\$740,235.00	\$743,079.11	\$764,324.55
<b>SEWER FUND</b>				
\$236,320.00	\$179,009.00	\$186,355.00	\$178,914.00	\$183,108.00
<b>STATE FUND</b>				
\$453,565.00	\$410,109.28	\$440,065.00	\$403,527.30	\$540,850.00
<b>FIRE HYDRANT FUND</b>				
\$88,461.00	\$112,275.00	\$90,980.00	\$98,860.40	\$102,176.00
<b>STREET LIGHT FUND</b>				
\$48,519.00	\$52,131.00	\$55,500.00	\$53,438.16	\$55,500.00

# WEST HEMPFIELD TOWNSHIP

## 2015 GENERAL FUND EXPENDITURES

ZONING/PLANNING - \$89,126.	GENERAL GOVT - \$809,410	POLICE - \$3,029,462
HEALTH/WELFARE - \$4,000	EMERGENCY SERVICES-\$246,000	LIBRARIES - \$27,900
RECREATION-\$109,870	INSURANCE - \$194,857	HIGHWAY - \$650,355



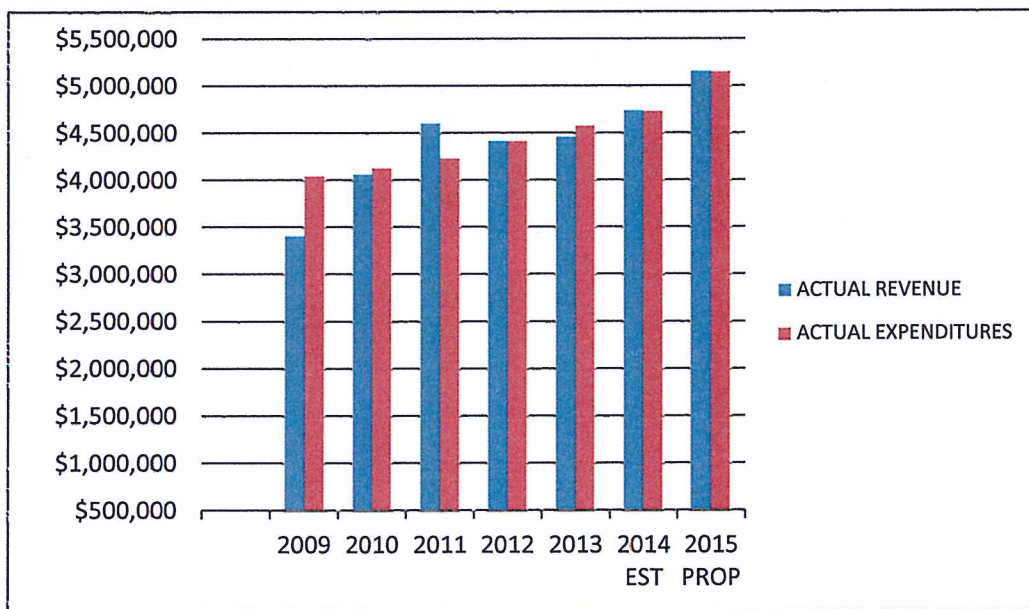




# WEST HEMPFIELD TOWNSHIP ANNUAL BUDGET

## ACTUAL REVENUE AND EXPENDITURES 7 YEAR COMPARISON

YEAR	ACTUAL REVENUE	ACTUAL EXPENDITURES
2009	\$ 3,410,594	\$ 4,058,898
2010	\$ 4,065,060	\$ 4,139,994
2011	\$ 4,610,352	\$ 4,244,580
2012	\$ 4,421,858	\$ 4,428,800
2013	\$ 4,462,269	\$ 4,590,364
2014 EST	\$ 4,743,388	\$ 4,743,388
2015 PROP	\$ 5,160,980	\$ 5,160,980



**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**STAFFING SUMMARY**

	<b>2013 FULL TIME</b>	<b>2014 FULL TIME</b>	<b>2015 FULL TIME</b>	<b>2013 PART TIME</b>	<b>2014 PART TIME</b>	<b>2015 PART TIME</b>
<b><u>GENERAL GOVERNMENT</u></b>						
Township Manager	2	2	2			
General Administration	2	2	2			1
<b><u>POLICE</u></b>						
Administration	4	4	5	0	0	0
Supervisors	5	5	5			
Investigative	2	2	2			
Patrol	12	12	12	0	0	0
<b><u>HIGHWAY DEPARTMENT</u></b>						
Highway	8	8	8			
Recreation				3	3	3
<b><u>ZONING</u></b>						
Zoning Officer	1	1	1			
<b>STAFF TOTAL</b>	<b>36</b>	<b>36</b>	<b>37</b>	<b>3</b>	<b>3</b>	<b>4</b>

**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**GENERAL FUND  
BUDGET COMMENTARY**

**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**DEPARTMENT:                   GENERAL GOVERNMENT**

**ACTIVITY:                     BOARD OF SUPERVISORS**

**ACCOUNT NO.:               400**

**PROGRAM DESCRIPTION**

The Board of Supervisors is the legislative and policy-making body of the Township composed of five citizens elected to six year staggered terms. The Chairman of the Board is selected by the other members.

The responsibilities of the Board of Supervisors include enacting ordinances, resolutions, and orders necessary for the proper governing of the Township's affairs; appointing a Township Manager, Township Solicitor, Township Engineer, Solicitor for the Zoning Hearing Board, and citizens to various boards and commissions, establishing such other policies and measures as will promote the general welfare of the Township and the safety and health of its citizens; and representing the Township at official functions and in relationship with other organizations.

The Board of Supervisors adopted a new Storm Water Management Ordinance in 2014 to comply with State and Federal regulations.

WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: BOARD OF SUPERVISORS

ACCOUNT NO: 400

EXPENDITURE CLASSIFICATION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
400100 SALARY	\$12,999.60	\$13,000.00	\$12,999.60	\$13,000.00
400300 GENERAL EXPENSE	\$4,715.00	\$4,250.00	\$4,156.25	\$4,250.00
400500 INT MUN CONT	\$5,510.24	\$6,000.00	\$5,513.44	\$6,000.00

DEPARTMENT TOTALS	\$23,224.84	\$23,250.00	\$22,669.29	\$23,250.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**DEPARTMENT:** GENERAL GOVERNMENT  
**ACTIVITY:** TOWNSHIP MANAGER  
**ACCOUNT NO:** 401

**PROGRAM DESCRIPTION**

The Township Manager is the Chief Administrative Officer of the Township and is responsible to the Board of Supervisors for the administration of the affairs of the Township. The Township Manager appoints all department heads in conjunction with the Board of Supervisors and recommends such measures or actions which appear necessary and desirable, and prepares other activities as indicated in Ordinance 89-10 which established the office. Salaries include the Township Manager and the Finance/Personnel Administrator.

**HIGHLIGHTS**

The Board of Supervisors appointed a seven member building committee to explore, discuss and identify our future needs for Police, Fire and Administrative Services. The Township Manager will continue to be the liaison between the Board and the Committee.

**OBJECTIVES**

The Manager and staff will continue to explore and initiate cost saving measures without compromising the service level to our residents.



WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: TOWNSHIP MANAGER

ACCOUNT NO: 401

EXPENDITURE CLASSIFICATION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
401100 COMPENSATION	\$127,856.31	\$130,680.00	\$130,679.64	\$134,339.00

DEPARTMENT TOTALS	\$127,856.31	\$130,680.00	\$130,679.64	\$134,339.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**DEPARTMENT:           GENERAL GOVERNMENT**

**ACTIVITY:             ADMINISTRATION**

**ACCOUNT NO:         402**

**PROGRAM DESCRIPTION**

The program includes the personnel, supplies and equipment required for administrative service.

**BUDGET COMMENTARY**

Salaries include the receptionist and secretarial positions exclusive of the Finance/Personnel Administrator which is included with the Township Manager.

General Expense includes postage, office supplies, and bank service charges. The Accounting and Auditing Services includes the annual fees for professional accounting services and the compensation for the elected auditors. Communications includes internet and monthly telephone costs, including the cellphone for the manager.

Advertising and Printing includes public notices and legal advertisements, and the semi-annual newsletter. Insurance and Bonding includes errors and omissions coverage and bonding of the Township personnel. Repair and Maintenance covers the maintenance agreements on office equipment and necessary repairs. Education and Training provides for professional memberships and training seminars and conferences. Contracted Services includes payroll service, maintenance for telephone/FAX machine, postage meter, computer software agreements, and Ordinance codification. Mileage includes van rental for the annual Spring and Fall Road tours. Capital Outlay is a reserve for major purchases or projects.

**HIGHLIGHTS**

The Township launched a new website and e-mail system in 2014. We also implemented a new off-site backup system for the safeguarding of all electronic data.

**OBJECTIVES**

The 2015 budget proposal includes a part-time staff person in the Administrative offices. The increased workload and further mandates have created a legitimate need for additional staff.

WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: GENERAL GOVERNMENT OPERATIONS

ACCOUNT NO: 402

EXPENDITURE CLASSIFICATION		2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
402140	SALARY CLERICAL	\$42,111.30	\$32,450.00	\$34,804.37	\$52,200.00
402151	HEALTH & ACCID	\$622.95	\$1,305.00	\$1,302.60	\$1,305.00
402153	VISION	\$295.40	\$374.00	\$334.32	\$350.00
402154	DENTAL	\$9,155.49	\$4,000.00	\$1,414.80	\$2,500.00
402155	HEALTH CARE REIME	\$1,523.95	\$2,000.00	\$2,000.00	\$2,000.00
402156	HOSPITAL INSUR	\$45,571.28	\$47,500.00	\$40,249.11	\$62,958.00
402158	LIFE INSURANCE	\$558.80	\$0.00	\$0.00	\$0.00
402160	PENSION	\$118,940.00	\$127,865.00	\$127,865.00	\$137,215.00
402161	SOCIAL SECURITY	\$17,283.24	\$16,990.00	\$15,918.31	\$18,093.00
402300	GENERAL EXP	\$16,568.42	\$15,000.00	\$6,763.56	\$8,800.00
402311	ACCT/AUDIT	\$10,965.00	\$9,200.00	\$9,746.67	\$10,700.00
402320	COMMUNICATIONS	\$6,387.84	\$6,000.00	\$7,900.88	\$8,200.00
402330	MILEAGE	\$0.00	\$100.00	\$100.00	\$100.00
402340	ADV/PRINT	\$9,313.40	\$9,000.00	\$7,935.88	\$8,000.00
402350	INS/BOND	\$14,061.00	\$4,000.00	\$4,642.00	\$4,800.00
402370	REPAIR & MAINT	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
402420	DUES & SUBSCRIP	\$922.00	\$600.00	\$450.00	\$600.00
402450	CONT. SERV.	\$10,413.83	\$12,000.00	\$13,630.27	\$15,000.00
402460	MTGS/CONFS	\$0.00	\$400.00	\$1,175.00	\$1,000.00
402700	CAPITAL OUTLAY	\$4,784.74	\$4,000.00	\$4,751.98	\$250,000.00
480000	BANK FEES	\$2,684.59	\$3,000.00	\$2,262.97	\$2,800.00
DEPARTMENT TOTALS		\$312,163.23	\$296,784.00	\$284,247.72	\$587,621.00

**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**DEPARTMENT:                   GENERAL GOVERNMENT**

**ACTIVITY:                     PROFESSIONAL SERVICES**

**PROGRAM DESCRIPTION**

The Township Engineer prepares the design and specifications for municipal projects. The Engineer also assists in the review of all development in the Township.

The Township Solicitor is the legal advisor to the Board of Supervisors, Township Manager, and other Township officials and the Planning Commission. The solicitor represents the Township in suits, litigation, and hearings, and prepares ordinances, contracts, deeds and other legal instruments.

**HIGHLIGHTS**

The Township Engineer assisted staff with filing the required application for the new MS-4. Both the Township Solicitor and Township Engineer played a significant role with the adoption of the new Storm Water Management Ordinance.

**OBJECTIVES**

Included in our Professional Services budget are anticipated costs for implementing the expanded MS-4 program. The issuance of the new permit is expected in 2015.



WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: PROFESSIONAL SERVICES

EXPENDITURE CLASSIFICATION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
402313 ENGINEERING	\$31,566.93	\$30,000.00	\$17,715.59	\$25,000.00
402314 LEGAL	\$6,695.83	\$7,500.00	\$5,050.06	\$5,500.00

DEPARTMENT TOTALS	\$38,262.76	\$37,500.00	\$22,765.65	\$30,500.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**ACTIVITY:**                      **TOWNSHIP BUILDING**

**ACCOUNT NO:**                **409**

**PROGRAM DESCRIPTION**

This program provides for the maintenance and repair of Township administration buildings.

General Expense covers janitorial and paper supplies. The utility costs provide for fuel, electric, sewer and water service for the building. Maintenance and repair cover the cleaning, contracted services and required maintenance to the building.



WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

DEPARTMENT: GENERAL GOVERNMENT

ACTIVITY: TOWNSHIP BUILDING

ACCOUNT NO: 409

EXPENDITURE CLASSIFICATION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
409300 GENERAL EXP	\$2,575.43	\$2,500.00	\$2,034.17	\$2,200.00
409360 UTILITIES	\$17,353.34	\$19,500.00	\$16,414.99	\$19,500.00
409370 MAINT & REPAIR	\$10,626.40	\$12,000.00	\$10,025.71	\$12,000.00

DEPARTMENT TOTALS	\$30,555.17	\$34,000.00	\$28,474.87	\$33,700.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**DEPARTMENT: POLICE**

**ACTIVITY: POLICE ADMINISTRATION**

**ACCOUNT NO: 410**

**PROGRAM DESCRIPTION**

The Police Department's basic responsibilities include crime prevention, the protection of life and property, detection and arrests of criminals, accident investigation, and enforcement of all laws and ordinances of the Township.

**BUDGET COMMENTARY**

Police Administration includes the salaries of the Police Chief, Sergeants, Detectives, Corporals, Patrolmen, and Secretarial support. Uniforms include required clothing provisions and maintenance allowance per contract with the Police Association.

**HIGHLIGHTS**

By contract, our Police Department continues serving Mountville Borough. A proposal was provided to the Borough to extend the agreement for an additional five years. We believe this arrangement has proved to be extremely beneficial to both communities.

By way of a lease purchase program, approved by the Board of Supervisors, we were able to install new cameras in our police vehicles. The updated technologies of this new system should prove to be a great benefit.

The new County-wide 911 radio system will be implemented in the last quarter of 2014. New radios have been installed in all police vehicles. Portable radios for the new system have been purchased as well.

**OBJECTIVES**

The budget proposal includes the addition of one uniformed officer in 2015. Our intent is to promote from within for a newly created management position which will create the need for an additional officer for patrol duty.

WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

DEPARTMENT: POLICE

ACTIVITY: POLICE ADMINISTRATION

ACCOUNT NO: 410

EXPENDITURE CLASSIFICATION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
410120 SALARY CHIEF	\$94,037.20	\$92,755.00	\$92,755.00	\$95,724.00
410121 SALARY CAPTAIN				\$75,667.00
410131 SALARY SERG	\$258,163.92	\$264,677.00	\$276,713.00	\$282,687.00
410132 SALARY PATROL.	\$825,849.66	\$835,787.00	\$836,772.00	\$856,888.00
410133 SALARY CPRL	\$410,104.43	\$452,181.00	\$453,678.00	\$460,739.00
410140 SALARY SEC'TY	\$98,904.43	\$102,064.00	\$102,017.00	\$104,853.00
410145 HEART & LUNG			\$7,157.00	\$0.00
410150 POST RTR MED	\$4,000.00	\$0.00	\$0.00	\$0.00
410151 HEALTH/ACCIDENT	\$4,356.15	\$8,877.00	\$9,616.75	\$9,840.00
410153 VISION	\$2,486.40	\$2,685.00	\$2,693.60	\$2,700.00
410154 DENTAL	\$23,547.06	\$22,500.00	\$20,408.11	\$22,500.00
410155 HEALTH CARE REIM	\$8,755.78	\$10,000.00	\$9,500.00	\$11,500.00
410156 HOSPITALIZATION	\$346,787.54	\$354,300.00	\$354,229.56	\$379,990.00
410158 LIFE INSURANCE	\$3,675.45	\$0.00	\$0.00	\$0.00
410160 PENSION	\$276,595.00	\$255,136.00	\$255,136.00	\$317,640.00
410161 FICA	\$126,884.79	\$133,242.00	\$134,472.00	\$143,557.00
410191 UNIFORMS	\$13,335.15	\$21,575.00	\$21,495.00	\$18,100.00

DEPARTMENT TOTALS	\$2,497,482.96	\$2,555,779.00	\$2,576,643.02	\$2,782,385.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**DEPARTMENT:** POLICE

**ACTIVITY:** SERVICES AND SUPPLIES

**ACCOUNT NO:** 410

**PROGRAM DESCRIPTION**

This portion of the Police Budget encompasses the General Supplies and Services needed to perform the basic departmental responsibilities. These responsibilities include criminal investigations, traffic enforcement and accident investigation.

**BUDGET COMMENTARY**

Ammunition provides for all duty and practice ammunition for all department weapons and associated supplies. General Expense provides funds for the purchase of general office supplies, all investigative supplies, film and film processing, safety equipment, postage, and publications. Legal expense provides for professional counsel as required. Employment Testing allocates funds for testing of applicants as required, or for promotional testing. Communications-General is telephone service for the department, as well as the computer connection to the county mainframe. Communications-Vehicle includes the cellular telephones in the vehicles and any repairs or equipment not covered by contract. Advertising/Printing provides for the printing of departmental forms and required advertising for legal notices. Recruiting provides resources for recruitment of applicants for available positions. Vehicle Maintenance is the cost of parts and labor for the repair and maintenance of the department's fleet. Maintenance & Repair covers the costs of the unscheduled repair of small equipment. Contracted Services includes a radio maintenance contract, the per capita fee for the county computer system, certification of all speed timing devices and speedometers, and office equipment contracts. Repairs/Vehicles covers the costs not covered by insurance deductibles. Education & Training provides the resources for non-funded schools and training as well as any meals or transportation to such training, all dues and subscriptions, and any professional conferences and associated costs. Drug Task Force is the per capita fee for the maintenance of the county's drug task force. Capital Outlay includes the purchase of vehicles or any other major purchase.



WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

DEPARTMENT: POLICE

ACTIVITY: POLICE ADMINISTRATION

ACCOUNT NO: 410

EXPENDITURE CLASSIFICATION		2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
410242	AMMUNITION	\$6,840.08	\$4,910.00	\$3,261.00	\$4,850.00
410300	GENERAL EXPENSE	\$16,568.25	\$16,175.00	\$15,501.00	\$17,975.00
410314	LEGAL	\$420.00	\$2,500.00	\$5,712.00	\$5,000.00
410315	EMPLOYEE TEST	\$0.00	\$100.00	\$750.00	\$1,000.00
410320	COMM GEN	\$7,095.83	\$6,850.00	\$6,769.00	\$7,040.00
410321	COMM VEH	\$5,544.47	\$8,550.00	\$7,490.00	\$8,050.00
410331	GAS & OIL	\$43,830.52	\$45,000.00	\$39,455.00	\$40,000.00
410340	ADV/PRINT	\$1,969.37	\$2,690.00	\$1,511.00	\$2,060.00
410351	LIABILITY INSUR	\$10,211.00	\$12,650.00	\$11,500.00	\$12,125.00
410370	VEHICLE MAINT	\$15,374.39	\$22,300.00	\$12,995.00	\$16,500.00
410375	MAINT & REPAIRS	\$3,545.99	\$4,900.00	\$4,482.00	\$4,900.00
410450	CONT SERVICES	\$16,200.74	\$11,894.00	\$10,180.00	\$12,794.00
410451	REPAIR/VEHICLE	\$2,438.03	\$5,000.00	\$1,191.00	\$1,000.00
410460	EDUCATION/TRAIN	\$6,013.43	\$6,000.00	\$4,604.00	\$9,420.00
410500	DRUG TASK FORCE	\$16,153.00	\$16,153.00	\$16,153.00	\$16,153.00
410510	ACCIDENT RECON	\$2,175.50	\$1,100.00	\$450.00	\$880.00
410740	CAPITAL OUTLAY	\$85,197.26	\$152,481.00	\$152,054.00	\$82,830.00
410750	MIN EQ GEN	\$1,036.42	\$1,500.00	\$990.00	\$4,500.00
DEPARTMENT TOTALS		\$240,614.28	\$320,753.00	\$295,048.00	\$247,077.00

**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**ACTIVITY: FIRE**

**ACCOUNT NO: 411**

**PROGRAM DESCRIPTION**

The Township allocation is from the General Fund and is disbursed by the Township Supervisors to meet the annual needs of the Fire Departments. The Fireman's Relief Fund receives an allocation from the Commonwealth and is disbursed by the Township Supervisors. The following is the proposed disbursement of these funds:

	GENERAL FUND	FIREMAN'S RELIEF FUND
West Hempfield Twp.	\$40,000	\$104,000
Hempfield Fire Co.	\$4,500	
Mountville	\$10,500	\$ 11,000
Susquehanna	\$3,000	
Columbia #1	\$3,000	
	<u>\$61,000</u>	<u>\$115,000</u>

Capital Reserve is a special fund provided by the Board to assist with major purchases and projects. The following is a schedule of payments to the fire companies:

West Hempfield Twp. Fire & Rescue Co.	\$ 50,000
Columbia #1 Fire Company	\$ 5,000

**PROGRAM HIGHLIGHTS**

The Board of Supervisors appointed two members of the West Hempfield Township Fire & Rescue company to serve on the Building Committee. The Fire Company will continue to be an active participant in the continued discussions and planning.

The West Hempfield Township Fire & Rescue welcomed the delivery of a new tanker truck in 2014.

WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

ACTIVITY: FIRE

ACCOUNT NO: 411

EXPENDITURE CLASSIFICATION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
411500 TWP ALLOCATION	\$61,000.00	\$66,000.00	\$66,000.00	\$66,000.00
411540 FIRE REL FD	\$119,946.47	\$125,000.00	\$113,281.27	\$115,000.00
411700 CAPITAL RESRV	\$55,000.00	\$50,000.00	\$50,000.00	\$50,000.00

DEPARTMENT TOTALS	\$235,946.47	\$241,000.00	\$229,281.27	\$231,000.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**ACTIVITY:**                      **AMBULANCE**

**ACCOUNT NO:**                **412**

**PROGRAM DESCRIPTION**

Basic life support (BLS) and advanced life support (ALS) ambulance service is provided by the Susquehanna Ambulance Service. This non-profit organization uses both paid and volunteer staff to provide 24-hour ambulance service to the Township. This organization represents the former Hempfield and Columbia ambulance associations.

**BUDGET COMMENTARY**

The Board of Supervisors provides an annual allocation to assist in the support of emergency ambulance service.

**HIGHLIGHTS**

The Susquehanna Valley Emergency Medical Services now stations one of its ambulances at the West Hempfield Fire and Rescue in an effort to better serve our community.



WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

ACTIVITY:            AMBULANCE

ACCOUNT NO:        412

EXPENDITURE CLASSIFICATION	2013 ACTUAL	2014 BUDGET	ESTIMATED	2015 ADOPTED
412500    TWP ALLOCATION	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

DEPARTMENT TOTALS	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**DEPARTMENT:                   ZONING AND PLANNING**

**ACTIVITY:                    GENERAL SERVICE**

**ACCOUNT NO:                414**

**PROGRAM DESCRIPTION**

The Zoning and Planning office administers the Zoning Ordinance of the Township. The Zoning Officer investigates complaints and assures compliance with the Township regulations. The office issues building permits for new construction and additions. The Zoning Officer reviews subdivision and land development plans, and their storm water management control facilities.

**BUDGET COMMENTARY**

Salaries include the Zoning Officer and \$720.00 per year for each Zoning Board Member. General Expense includes \$75.00 per year stipend for each Planning Commission member, general office supplies and materials. Engineering Services provides for the technical advice for the implementation of the Zoning and Subdivision regulations incurred primarily during the review process of new projects. Most of these costs are reimbursed to the Township from the developer. Legal Services includes the fees of the Solicitor for the Zoning Hearing Board, the Township Solicitor, and stenographic services. Advertising and Printing provides for legal notices, zoning ordinances and map costs, plus zoning permits. Education and Training is for the Zoning Hearing Board and Planning Commission members and the Zoning Officer to attend periodic training sessions and meetings, and professional memberships and dues.

**HIGHLIGHTS**

The All-Size project along Continental Drive has been completed, and they took occupancy of their new facility in early 2014. A new Sheetz convenience store is under construction at the intersection of Prospect Road and Columbia Avenue and is expected to open in November of this year.

**OBJECTIVES**

The Zoning Officer and support staff have been extremely busy with the implementation of the new Storm Water Management regulations. We have begun the task of tracking all new impervious coverage for every lot in the Township.

WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

DEPARTMENT: ZONING AND PLANNING

ACTIVITY: GENERAL SERVICE

ACCOUNT NO: 414

EXPENDITURE CLASSIFICATION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
414140 SALARIES	\$45,797.20	\$49,715.00	\$49,715.00	\$49,976.00
414300 GENERAL EXP	\$730.27	\$2,000.00	\$1,000.00	\$2,000.00
414313 ENGINEERING	\$0.00	\$2,000.00	\$200.00	\$1,500.00
414314 LEGAL	\$27,979.88	\$26,000.00	\$21,157.38	\$26,000.00
414340 ADV/PRINT	\$5,401.40	\$6,000.00	\$4,930.05	\$6,000.00
414460 EDU/TRAINING	\$464.00	\$1,800.00	\$837.00	\$1,800.00
414600 CAPITAL OUTLAY	\$1,850.00	\$2,500.00	\$1,850.00	\$1,850.00

DEPARTMENT TOTALS	\$82,222.75	\$90,015.00	\$79,689.43	\$89,126.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**DEPARTMENT:**                **HEALTH AND WELFARE**

**ACTIVITY:**                 **GENERAL SERVICES**

**ACCOUNT NO:**             **421**

**PROGRAM DESCRIPTION**

The Township appoints a sewage enforcement officer (S.E.O.) to provide the necessary testing to permit on-lot sewage systems per D.E.P. requirements. The S.E.O. also responds as needed to inspect failing systems and recommends corrective action.

**BUDGET COMMENTARY**

Township staff continues to manage our on-lot sewage disposal reporting program that was implemented in 2008.



WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

DEPARTMENT: HEALTH AND WELFARE

ACTIVITY: GENERAL SERVICES

ACCOUNT NO: 421

EXPENDITURE CLASSIFICATION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
421140 SALARY	\$0.00	\$0.00	\$0.00	\$0.00
421161 SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00
421300 GENERAL EXP	\$1,930.00	\$4,000.00	\$3,825.00	\$4,000.00

DEPARTMENT TOTALS	\$1,930.00	\$4,000.00	\$3,825.00	\$4,000.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**DEPARTMENT: HIGHWAY DEPARTMENT**

**ACTIVITY: SALARIES AND BENEFITS**

**ACCOUNT NO: 430**

**PROGRAM DESCRIPTION**

The Township Highway Department maintains and repairs with its own forces and by contract approximately 81.97 miles of Township roads. Maintenance includes rights-of-way mowing and trimming, gutter and storm water channel cleaning, and street sign repairs. The department also performs vehicle and equipment repairs and limited building maintenance.

**BUDGET COMMENTARY**

Salaries include wages for the Department employees including overtime. Uniform Allowance includes the contract for work clothes and weekly cleaning, rain gear, boots, safety glasses, hard hats, and any other safety items as needed. The pension costs are now combined with the other non-uniformed employees in account 402.160.

**HIGHLIGHTS**

During the summer of 2014, our crew installed storm water facilities along Ironville Pike, just west of Prospect Road, to address concerns brought to us by residents. We believe these improvements will have a noticeable positive impact.

**OBJECTIVES**

Our crew will remain committed to their responsibilities of maintaining our roadways and other infrastructure.

WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

DEPARTMENT: HIGHWAY

ACTIVITY: SALARIES AND BENEFITS

ACCOUNT NO: 430

EXPENDITURE CLASSIFICATION		2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
430140	SALARIES	\$323,811.02	\$327,000.00	\$336,774.00	\$345,000.00
430151	HEALTH & ACCID	\$1,052.44	\$2,295.00	\$1,522.59	\$2,300.00
430153	VISION	\$780.15	\$960.00	\$799.61	\$960.00
430154	DENTAL	\$7,018.44	\$5,600.00	\$5,789.60	\$5,600.00
430155	HEALTH CARE REIMB.	\$2,987.23	\$3,500.00	\$3,000.00	\$3,500.00
430156	HOSPITALIZATION	\$98,880.03	\$114,150.00	\$114,137.52	\$125,920.00
430161	SOCIAL SECURITY	\$27,773.03	\$28,700.00	\$27,870.27	\$26,775.00
430191	UNIFORMS	\$5,393.08	\$5,500.00	\$5,500.00	\$5,500.00
DEPARTMENT TOTALS		\$467,695.42	\$487,705.00	\$495,393.59	\$515,555.00

**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**DEPARTMENT: HIGHWAY DEPARTMENT**

**ACTIVITY: GENERAL SERVICES**

**ACCOUNT NO: 430, 436, 437**

**PROGRAM DESCRIPTION**

This program provides funds for the general highway services as performed by the Department and includes the needed supplies and materials.

**BUDGET COMMENTARY**

Highway materials includes miscellaneous stone, blacktop, and related supplies. Tools and Equipment includes mechanic's tools and related supplies. Communication expense covers radio repair and telephone service. General expense covers miscellaneous supplies and materials. Vehicle operating expense provides for vehicle inspection, tires, and preventive maintenance items. Gas and oil provides the needed fuel for the vehicles and equipment. Equipment rental includes the street sweeper to clean the streets in the spring and additional equipment to assist with winter storms and special equipment needed on occasion for specific projects. Education and training provides resources for the staff to attend schooling related to the Department. Storm sewer provides funds for maintenance and repair of inlets and storm water pipes. Vehicle repairs provides for minor equipment repairs.

**HIGHLIGHTS**

The winter of 2013-2014 provided us very cold weather and repeated winter weather events. These storms proved to be a challenge for our crew and our resources. The dedication of our employees kept our roads safe for everyone.

**OBJECTIVES**

The design for the necessary widening of Eby Chiques Road is proposed for 2015. We will also pursue the required permitting for a culvert replacement on Kames Hill Road.



WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

DEPARTMENT: HIGHWAY

ACTIVITY: GENERAL SERVICES

ACCOUNT NO: 430, 436, 437

EXPENDITURE CLASSIFICATION		2013 ACTUAL	2014 BUDGET	ESTIMATED	2015 ADOPTED
430245	HWY MATERIAL	\$5,282.13	\$1,200.00	\$1,200.00	\$1,200.00
430260	TOOLS/EQUIP	\$1,462.95	\$1,600.00	\$1,800.00	\$2,000.00
430300	GENERAL EXPENSE	\$3,380.76	\$4,000.00	\$4,620.00	\$4,000.00
430320	COMMUNIC EXP	\$3,304.31	\$3,500.00	\$2,000.00	\$2,500.00
430330	VEH OPER EXP	\$4,413.44	\$7,000.00	\$8,600.00	\$10,000.00
430331	GAS & OIL	\$12,959.06	\$30,000.00	\$41,713.00	\$35,000.00
430360	UTILITIES	\$9,334.24	\$13,500.00	\$18,000.00	\$13,000.00
430370	R & M/BUILDING	\$12,519.62	\$7,500.00	\$1,210.00	\$15,000.00
430384	EQUIP RENTAL	\$0.00	\$500.00	\$500.00	\$500.00
430460	ED/TRAINING	\$367.90	\$1,600.00	\$700.00	\$1,600.00
430600	CAP CONTR	\$62,275.28	\$30,000.00	\$54,500.00	\$25,000.00
430740	MAJ EQUIP RPLCMT	\$30,998.63	\$75,000.00	\$75,000.00	\$0.00
430750	MIN EQUIP RPLCMT	\$0.00	\$2,500.00		\$2,500.00
436000	ST SEWER/DRN	\$1,778.60	\$6,000.00	\$6,000.00	\$4,000.00
437000	VEHICLE REPAIRS	\$16,960.45	\$18,500.00	\$18,432.25	\$18,500.00
DEPARTMENT TOTALS		\$165,037.37	\$202,400.00	\$234,275.25	\$134,800.00

**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**ACTIVITY: RECREATION**

**ACCOUNT NO: 452**

**PROGRAM DESCRIPTION**

The Township is a participant of the Hempfield Area Recreation Commission. The Commission serves both East and West Hempfield Townships as well as East Petersburg and Mountville Boroughs with year-round recreation programs and activities.

**BUDGET COMMENTARY**

The municipalities contribute on a per capita basis which is \$2.12 per resident. The Recreation Commission agreed to a significant reduction in contributions for 2012 as we dealt with the financial implications of our slowed economy. The following is a summary of the Township's share for the past 10 years. The population estimates are based upon the annual census taken by the Hempfield School District.

Year	Population	Per Capita	Total Costs	% Inc.
2006	15,200	4.25	64,600.00	6.3%
2007	15,445	4.25	65,641.25	1.6%
2008	15,445	4.25	65,641.25	no change
2009	15,654	4.25	66,530.00	1.3%
2010	15,823	4.25	67,248.00	1.1%
2011	15,823	4.00	63,292.00	-6%
2012	16,153	2.19	34,406.00	-45%
2013	16,305	2.13	34,730.00	-0.1%
2014	16,305	2.13	34,730.00	no change
2015	16,753	2.12	35,520.00	+2.28%

WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

ACTIVITY: PARTICIPANT RECREATION

ACCOUNT NO: 452

EXPENDITURE CLASSIFICATION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
452500 CONTRIBUTION	\$34,564.00	\$34,730.00	\$34,564.00	\$35,520.00

DEPARTMENT TOTALS	\$34,564.00	\$34,730.00	\$34,564.00	\$35,520.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**ACTIVITY:                      TOWNSHIP RECREATION**

**ACCOUNT NO:                454**

**PROGRAM DESCRIPTION**

This account provides for the maintenance of Township parks and playgrounds.

**BUDGET COMMENTARY**

Salaries provide for the part-time employees and public works personnel who perform park maintenance. General expense includes miscellaneous items related to recreation activities. Utilities provides for the cost associated with electric, water, and sewer. Maintenance and repair covers janitorial products, fertilizer, and routine maintenance items.

**HIGHLIGHTS**

New playground equipment was installed at the Silver Spring Park. This new area meets all current accessibility regulations. The Silver Spring Park continues to be a facility used by the Hempfield Recreation Commission for their summer playground program.

**OBJECTIVES**

As our park facilities age, we will be required to provide an aggressive maintenance program. We are committed to do just that.



WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

ACTIVITY: TOWNSHIP RECREATION

ACCOUNT NO: 454

EXPENDITURE CLASSIFICATION		2013 ACTUAL	2014 BUDGET	ESTIMATED	2015 ADOPTED
454140	SALARIES	\$50,993.58	\$48,000.00	\$42,500.00	\$44,500.00
454300	GENERAL EXPENSE	\$817.68	\$1,100.00	\$1,160.59	\$1,100.00
454360	UTILITIES	\$2,276.25	\$2,700.00	\$2,100.00	\$2,500.00
454370	MAINTENANCE	\$16,755.49	\$18,000.00	\$7,000.00	\$15,500.00
454600	CAP CONST	\$0.00	\$40,000.00	\$36,369.00	\$10,000.00
454700	CAP PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00
454740	EQUIPMENT	\$762.61	\$700.00	\$700.00	\$750.00

DEPARTMENT TOTALS		\$71,605.61	\$110,500.00	\$89,829.59	\$74,350.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**ACTIVITY: LIBRARY**

**ACCOUNT NO: 456**

**PROGRAM DESCRIPTION**

The Township provides funds to the County Library System. The Mountville Library is a branch of the County System.

**BUDGET COMMENTARY**

The County library system is divided into regions. West Hempfield Township and Mountville represent one of the regions. The Mountville Library is part of the central County System.

2008	\$26,835.00
2009	\$27,900.00
2010	\$27,900.00
2011	\$27,900.00
2012	\$27,900.00
2013	\$27,900.00
2014	\$27,900.00
2015	\$27,900.00

**PROGRAM HIGHLIGHTS**

The proposed contribution will yield a per capita fee of \$1.67.

WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

ACTIVITY: LIBRARY

ACCOUNT NO: 456

EXPENDITURE CLASSIFICATION	2013 ACTUAL	2014 BUDGET	2015 ESTIMATED	2015 ADOPTED
456500 CONTRIBUTION	\$27,900.00	\$27,900.00	\$27,900.00	\$27,900.00

DEPARTMENT TOTALS	\$27,900.00	\$27,900.00	\$27,900.00	\$27,900.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**ACTIVITY:**                      **INSURANCE**

**ACCOUNT NO:**                **486**

**PROGRAM DESCRIPTION**

The Insurance program attempts to provide protection against financial loss resulting from fire, theft, or other problems that might occur with Township property, including buildings, vehicles, and equipment. The program also includes liability for police officers, and protection against wrongful acts by Township officials. The Township also provides vehicle insurance coverage and workers' compensation for the West Hempfield Fire and Rescue Company.

**HIGHLIGHTS**

Workers' safety continues to be a priority for the Township. A safety committee meets periodically to renew all injury claims and discuss safety measures. As a result of the diligence of this committee and employees, we have received annual rebates from our workers' compensation provider. In addition, we received an award from the Susquehanna Municipal Trust recognizing the Township for no loss time injuries in 2013. This is the second consecutive year for this distinction.



WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

ACTIVITY: INSURANCE

ACCOUNT NO: 484, 485, 486

EXPENDITURE CLASSIFICATION		2013 ACTUAL	2014 BUDGET	2014 ESTIMATED	2015 ADOPTED
484000	WORK COMP	\$126,836.25	\$85,000.00	\$72,805.00	\$92,330.00
485000	UNEMPL COMP	\$16,980.82	\$14,510.00	\$14,793.06	\$7,897.50
486100	GENERAL LIAB	\$6,163.00	\$6,780.00	\$6,780.00	\$7,548.00
486110	INLAND MARINE	\$8,450.00	\$9,295.00	\$9,707.50	\$10,678.25
486115	PEST/HERBICIDE	\$0.00	\$1,474.00	\$0.00	\$0.00
486120	BOILER/MACH	\$1,222.00	\$1,344.00	\$1,344.00	\$1,478.40
486130	VEHICLE INSUR	\$38,303.00	\$40,792.00	\$46,375.50	\$51,312.15
486140	UMBRELLA INSUR	\$13,654.00	\$15,019.00	\$15,019.00	\$16,520.90
486150	PROPERTY	\$5,707.00	\$6,278.00	\$6,278.00	\$7,091.80

DEPARTMENT TOTALS	\$217,316.07	\$180,492.00	\$173,102.06	\$194,857.00
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**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**OTHER FUNDS**



THE UNIVERSITY OF CHICAGO  
LIBRARY

CHICAGO, ILL.



## WEST HEMPFIELD TOWNSHIP ANNUAL BUDGET

### REFUSE/RECYCLING FUND



**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**REFUSE/RECYCLING FUND**

**PROGRAM DESCRIPTION**

The Township requires that property owners dispose of their refuse and recyclable items in an environmentally safe and appropriate manner. To assist homeowners in controlling these costs, the Township solicited competitive bids for a Township trash hauler. Residents may choose among the various licensed haulers, or participate in the Township program.

**BUDGET COMMENTARY**

Salaries include the staff's time to administer this program. General Expense includes computer support, postage, a share of the newsletter costs, and purchase of the Kraft bags required for grass clippings. Advertising & Printing covers the cost associated with the billing and notification of customers. Contracted Services - Collection provides for the fees associated with the Township hauler. Contracted Services - Disposal reflects the actual disposal fees as charged by the County.

**HIGHLIGHTS**

Both the woody yard waste program and the cardboard recycling drop-off site continue to be great successes with the residents taking full advantage of these programs.

2014 is the final year of the three year contract with Republic Services, dba/York Waste Disposal for the curbside collection of refuse and recyclables. The current contract allows for two one-year extensions. Both parties have agreed to such an extension. The unit fee for 2015 was calculated based on a predetermined formula in the contract. We will realize a slight increase in collection costs, however, we will retain our annual fee to our customers at \$172.00.



**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**REFUSE/RECYCLING FUND**

<b>REVENUE CLASSIFICATION</b>		<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATED</b>	<b>2015 ADOPTED</b>
341000	INTEREST	\$867.30	\$775.00	\$720.00	\$720.00
364300	COLLECTION FEES	\$730,579.96	\$740,000.00	\$737,000.00	\$742,000.00
364310	SPECIAL TAGS	\$16,199.50	\$17,000.00	\$16,750.00	\$17,000.00
380000	MISC REVENUE	\$177.49	\$150.00	\$75.00	\$50.00
<b>REVENUE TOTALS</b>		<b>\$747,824.25</b>	<b>\$757,925.00</b>	<b>\$754,545.00</b>	<b>\$759,770.00</b>

<b>EXPENDITURE CLASSIFICATION</b>		<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATED</b>	<b>2015 ADOPTED</b>
426100	SALARIES	\$29,778.23	\$33,700.00	\$32,800.00	\$33,500.00
426150	FRINGE BENEFITS	\$8,452.50	\$8,950.00	\$7,843.73	\$9,664.80
426161	FICA	\$2,278.04	\$2,630.00	\$2,624.38	\$2,562.75
426200	RECYCLE BINS	\$1,258.00	\$1,300.00	\$1,266.00	\$1,300.00
426300	GENERAL EXPENSE	\$18,254.26	\$19,780.00	\$19,783.00	\$20,305.00
426311	ACCTG/AUDIT	\$1,117.00	\$1,140.00	\$1,140.00	\$1,250.00
426314	LEGAL SERVICES	\$0.00	\$500.00	\$500.00	\$500.00
426340	ADV/PRINTING	\$895.92	\$805.00	\$1,064.00	\$835.00
426450	CON SVC/COLLECT	\$423,215.74	\$432,880.00	\$428,553.00	\$442,277.00
426451	CON SVC/DISPOSAL	\$237,307.50	\$236,500.00	\$245,395.00	\$250,000.00
426700	CAPITAL OUTLAY	\$3,002.37	\$0.00	\$0.00	\$0.00
480000	BANK FEES	\$1,977.89	\$2,050.00	\$2,110.00	\$2,130.00
<b>EXPENDITURE TOTALS</b>		<b>\$727,537.45</b>	<b>\$740,235.00</b>	<b>\$743,079.11</b>	<b>\$764,324.55</b>







**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**SEWER FUND**



## **WEST HEMPFIELD TOWNSHIP ANNUAL BUDGET**

### **SEWER FUND**

#### **PROGRAM DESCRIPTION**

The Township currently operates a sewer conveyance system in the Klinesville and Ironville area. Treatment of the effluent is provided by agreement with Columbia Borough. Routine maintenance, monitoring, and customer billing is performed by Township personnel.

#### **BUDGET COMMENTARY**

General Expense includes office supplies. Highway maintenance provides for roadway repairs and restoration.

Engineering and Legal services are professional services needed from time to time to prepare plans and documents. Communication covers the PA One Call system notifications. Insurance and bonds include equipment maintenance and repair policies.

Repairs include emergency repairs in the event of an accident or leak, plus routine preventive maintenance assisted by outside contractors. Contracted Services represents the fees currently charged by Columbia Borough to treat Township effluent. Capital outlay provides funds for sewer line extensions or alterations, or to expand services into new areas which may result from growth and development impacting the system.

#### **HIGHLIGHTS**

An additional property has been identified in the Ironville area that should connect to the new public sewers. We are finalizing agreements to make that happen. Once that connection is done, the Ironville project will be complete.

Staff continues our dialogue with LASA as we plan on the extension of public sewers to the Raintree Road area, as required by the Act 537 plan. Additional discussions have been held regarding the sale of our system to LASA.



**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**SEWER FUND**

<b>REVENUE</b>		<b>2013</b>	<b>2014</b>		<b>2015</b>
<b>CLASSIFICATION</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>ADOPTED</b>
321000	SEPTIC HAULER	\$745.00	\$800.00	\$1,250.00	\$1,000.00
341000	INTEREST	\$17.70	\$10.00	\$19.50	\$15.00
364110	PERMITS	\$11,750.00	\$11,750.00	\$7,050.00	\$7,050.00
364120	SEWER CHARGES	\$168,856.49	\$170,255.00	\$171,100.00	\$173,000.00
364130	CONNECT FEE	\$3,750.00	\$3,750.00	\$2,250.00	\$2,250.00
380000	MISC REVENUE	\$0.00	\$25.00	\$0.00	\$0.00
<b>REVENUE TOTALS</b>		<b>\$185,119.19</b>	<b>\$186,590.00</b>	<b>\$181,669.50</b>	<b>\$183,315.00</b>

<b>EXPENDITURE</b>		<b>2013</b>	<b>2014</b>		<b>2015</b>
<b>CLASSIFICATION</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>ADOPTED</b>
427100	SALARIES	\$0.00	\$0.00	\$0.00	\$0.00
427150	FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00
427161	FICA	\$0.00	\$0.00	\$0.00	\$0.00
427245	HWY MATERIAL	\$0.00	\$0.00	\$0.00	\$0.00
427300	GENERAL EXPENSE	\$424.16	\$425.00	\$589.00	\$460.00
427311	ACCOUNTING	\$668.00	\$680.00	\$680.00	\$748.00
427313	ENGINEERING	\$3,400.10	\$1,000.00	\$0.00	\$0.00
427324	LEGAL	-\$102.75	\$2,000.00	\$0.00	\$0.00
427320	COMMUNICATIONS	\$141.74	\$0.00	\$0.00	\$0.00
427330	VEH OPER EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00
427340	ADV/PRINTING	\$0.00	\$250.00	\$0.00	\$0.00
427370	EQUIP REP/MAINT	\$0.00	\$0.00	\$0.00	\$0.00
427375	VEH REP/MAINT	\$0.00	\$0.00	\$0.00	\$0.00
427384	EQUIP RENTAL	\$0.00	\$0.00	\$0.00	\$0.00
427450	CONT SERVICES	\$160,677.56	\$169,500.00	\$168,445.00	\$171,000.00
427600	TAP-IN FEE	\$13,800.00	\$11,500.00	\$9,200.00	\$6,900.00
427700	CAPITAL OUTLAY	\$0.00	\$1,000.00	\$0.00	\$4,000.00
480000	BANK FEES	\$0.00	\$0.00	\$0.00	\$0.00
<b>EXPENDITURE TOTALS</b>		<b>\$179,008.81</b>	<b>\$186,355.00</b>	<b>\$178,914.00</b>	<b>\$183,108.00</b>







## WEST HEMPFIELD TOWNSHIP ANNUAL BUDGET

### STATE FUND



## **WEST HEMPFIELD TOWNSHIP ANNUAL BUDGET**

### **STATE FUND**

The Township receives funds through the State tax on Liquid Fuels. The money is designated for construction and maintenance of roadways and for the purchase of related equipment. The amount of money received by the Township is based on a formula of miles of roads within the Township and the Township population.

### **BUDGET COMMENTARY**

Major Equipment Replacement includes replacement of heavy equipment or purchase of new equipment. Snow and Ice includes the purchase of salt, calcium and stone for winter road maintenance. Signs and Lines provides for the maintenance of street signs and the annual line painting program. Signal Electric provides for the monthly charges for the signals. Signal Repairs covers the annual maintenance of the traffic signals. Highways and Bridges includes routine maintenance items such as blacktop, stone and related materials. Road construction is the annual resurfacing and seal coat program. Storm Sewer and Drains provides for the maintenance of storm water culverts and drainage systems.

### **HIGHLIGHTS**

The recently adopted State Transportation Legislation has increased our Liquid Fuels Allocation. We are expected to realize a sixty percent increase over five years.

### **OBJECTIVES**

The purchase of a road widener/paver is proposed to assist our crews in their road maintenance program.



**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**STATE FUND**

<b>REVENUE CLASSIFICATION</b>		<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATED</b>	<b>2015 ADOPTED</b>
341000	INTEREST	\$545.82	\$1,000.00	\$600.00	\$600.00
351030	PADOT TURNBACK	\$10,560.00	\$10,560.00	\$10,560.00	\$10,560.00
355050	FUEL TAXES	\$379,472.76	\$379,472.76	\$409,572.67	\$436,680.73
355140	STATE/FED GRANT	\$0.00	\$0.00	\$0.00	\$0.00
380000	MISC	\$16,374.65	\$0.00	\$0.00	\$0.00
<b>REVENUE TOTALS</b>		<b>\$406,953.23</b>	<b>\$391,032.76</b>	<b>\$420,732.67</b>	<b>\$447,840.73</b>

<b>EXPENDITURE CLASSIFICATION</b>		<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATED</b>	<b>2015 ADOPTED</b>
430740	MAJ EQUIP REPLC	\$32,841.00	\$0.00	\$4,000.00	\$85,000.00
432000	SNOW/ICE	\$46,765.49	\$48,000.00	\$64,550.00	\$48,000.00
433000	SIGNS/LINES	\$25,084.78	\$27,000.00	\$24,820.00	\$30,000.00
433361	SIGNAL ELECTRIC	\$4,679.00	\$6,000.00	\$5,435.00	\$5,500.00
433370	SIGNAL REPAIR	\$21,436.76	\$29,000.00	\$22,395.00	\$28,000.00
434361	ST LIGHT ELECTRIC	\$1,086.41	\$1,300.00	\$1,425.00	\$1,450.00
434370	ST LIGHT MAINT.	\$1,603.71	\$1,500.00	\$2,028.00	\$2,500.00
436000	ST SEWERS/DRNS	\$2,451.23	\$5,000.00	\$18,932.00	\$15,000.00
438000	HWY/BRIDGES	\$84,976.94	\$92,500.00	\$23,890.00	\$85,000.00
439000	RD CONSTRUCTION	\$189,163.96	\$229,665.00	\$235,677.00	\$240,000.00
480000	BANK FEES	\$20.00	\$100.00	\$375.20	\$400.00
<b>EXPENDITURE TOTALS</b>		<b>\$410,109.28</b>	<b>\$440,065.00</b>	<b>\$403,527.20</b>	<b>\$540,850.00</b>



# UNITED STATES DEPARTMENT OF AGRICULTURE BUREAU OF PLANT INDUSTRY

## PLANT LIST

PLANT	COMMON NAME	SYMBOL	PLANT	COMMON NAME	SYMBOL
ALMOND	Prunus amygdalus	AL	APPLE	Malus domestica	AP
APRICOT	Prunus apricotifera	APR	BANANA	Musa sapientum	BA
AVOCADO	Persea indica	AV	CITRUS	Citrus aurantium	CI
COCONUT	Cocos nucifera	CO	GUAVA	Psidium guajava	GU
DATE	Phoenix dactylifera	DA	LEMON	Citrus limon	LI

## PLANT LIST (Continued)

PLANT	COMMON NAME	SYMBOL	PLANT	COMMON NAME	SYMBOL
EGGPLANT	Solanum melongena	EG	PEACH	Prunus persica	PE
GRAPES	Vitis vinifera	GR	PLUM	Prunus domestica	PL
KUMQUAT	Eriobotrya japonica	KU	RAISIN	Vitis californica	RA
LYCHEE	Litchi chinensis	LY	STRAWBERRY	Fragaria vesca	ST
MANGO	Mangifera indica	MA	TEA	Camellia sinensis	TE
ORANGE	Citrus aurantium	OR	WATERMELON	Citrullus vulgaris	WA
PINEAPPLE	Ananas comosus	PI			
RAISIN	Vitis californica	RA			
STRAWBERRY	Fragaria vesca	ST			
TEA	Camellia sinensis	TE			
WATERMELON	Citrullus vulgaris	WA			

## PLANT LIST (Continued)



**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**TRANSFERABLE DEVELOPMENT RIGHTS FUND**



**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**TRANSFERABLE DEVELOPMENT RIGHTS FUND**

**PROGRAM DESCRIPTION**

The fund provides financial resources to assist with farmland and open-space preservation.

**BUDGET COMMENTARY**

In 1998, the Township adopted a zoning strategy of using Transferable Development Rights (TDR) to preserve farmland and open space. The program partners with other Lancaster County preservation efforts. Farmland and open space areas are granted development rights which can be transferred to areas zoned for development. These rights grant higher housing density for property zoned residential. The proceeds of the sale of TDR's used for development are used to purchase new TDR's. With the initial seed money provided by the Township, we anticipate this fund will be self-funded.

**HIGHLIGHTS**

The Township completed the sale of 23 TDR's in early 2013 to provide higher density in the Sylvan View Development. The Township continues to hold deed to 17 TDR's.

The Township retains a healthy reserve fund in this account to assist in future farmland preservation.



**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**TRANSFERABLE DEVELOPMENT RIGHTS FUND**

<b>REVENUE CLASSIFICATION</b>		<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATED</b>	<b>2015 ADOPTED</b>
391100	TDR SALE	\$248,410.00	\$0.00	\$0.00	\$0.00
341000	INTEREST	\$2,699.19	\$1,000.00	\$825.00	\$850.00
<b>REVENUE TOTALS</b>		<b>\$251,109.19</b>	<b>\$1,000.00</b>	<b>\$825.00</b>	<b>\$850.00</b>

<b>EXPENDITURE CLASSIFICATION</b>		<b>2013 ACTUAL</b>	<b>2014 BUDGET</b>	<b>2014 ESTIMATED</b>	<b>2015 ADOPTED</b>
402340	ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00
461700	TDR ACQUISITION	\$0.00	\$0.00	\$0.00	\$0.00
461314	LEGAL	\$0.00	\$0.00	\$0.00	\$0.00
480000	BANK FEES	\$0.00	\$200.00	\$200.00	\$225.00
<b>EXPENDITURE TOTALS</b>		<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$225.00</b>



**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**FIRE HYDRANT FUND**

Fire hydrants are installed throughout the Township in areas serviced by the Columbia Water Co. and the Hempfield Water Authority. The water companies charge a fee for this service and the Township assesses the property owners within the service area. In 1996, the Hempfield Township Water Authority added the fire hydrant service to their customer fee. The Township no longer collects this fee, since the Authority bills it directly.

The current assessment is .20 mills.

ESTIMATED BALANCE, DECEMBER 31, 2014.....(\$ 7,200.00)

ESTIMATED RECEIPTS, 2015.....\$116,215.54  
(ASSESSMENTS PLUS INTEREST EARNED)

ESTIMATED DISBURSEMENTS, 2015.....\$102,176.20

ANTICIPATED BALANCE, DECEMBER 31, 2015.....\$ 6,839.34



**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**PETITIONED STREET LIGHT FUND**

Street lights are installed in residential areas upon petition of property owners representing at least seventy percent (70%) of the front footage served by the light.

The following is a breakdown of assessments by district:

SILVER SPRING DISTRICT .....	\$ .505 PER FRONT FOOT
FARMDALE DISTRICT .....	\$ .396 PER FRONT FOOT
EAST COLUMBIA DISTRICT .....	\$ .389 PER FRONT FOOT
SALUNGA DISTRICT .....	\$ .363 PER FRONT FOOT
GERLACH DEVELOP. DISTRICT .....	\$ .611 PER FRONT FOOT
BRIDGE VALLEY DISTRICT .....	\$ .574 PER FRONT FOOT
SPORTING VALLEY DISTRICT .....	\$ .431 PER FRONT FOOT
SPRINGFIELD RIDGE DISTRICT .....	\$ .484 PER FRONT FOOT
MEADOWS EDGE DISTRICT .....	\$ .689 PER FRONT FOOT
KEEN AVENUE DISTRICT .....	\$ .431 PER FRONT FOOT
CEDAR BLUFF DISTRICT .....	\$ .792 PER FRONT FOOT
NORWOOD ESTATES DISTRICT.....	\$ .686 PER FRONT FOOT

ESTIMATED BALANCE, DECEMBER 31, 2014.....\$10,690.00

ESTIMATED RECEIPTS, 2015.....\$55,800.00  
(ASSESSMENTS PLUS INTEREST EARNED)

ESTIMATED DISBURSEMENTS, 2015..... \$55,500.00

ANTICIPATED BALANCE, DECEMBER 31, 2015..... \$10,990.00







**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

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**CAPITAL BUDGET**

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## CHAPTER 10: THE NEW TECHNOLOGY

### TECHNOLOGY



WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET

CAPITAL BUDGET

GENERAL FUND CAPITAL EXPENDITURES

Police

3 computer workstations & 2 laptop replacements	\$ 10,200.00
2015 Ford Explorer	\$ 44,710.00
In-Car Camera Systems lease payment	\$ 15,000.00
Portable Radios (2)	\$ 3,000.00
Speed Alert 18 radar message signs	\$ 6,220.00
Shield 12 speed display signs	\$ 3,700.00
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Department Total \$ 82,830.00

Fire

WHFR - Capital Contribution	\$ 50,000.00
Columbia #1 Capital Contribution	\$ 5,000.00
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Department Total \$ 55,000.00

Highway

Eby Chiques Road design	\$ 20,000.00
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Department Total \$ 20,000.00

STATE LIQUID FUELS FUND CAPITAL EXPENDITURES:

Resurfacing projects	\$ 240,000.00
New road widener	\$ 85,000.00
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Fund Total \$ 325,000.00

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CAPITAL BUDGET  
SUMMARY

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General Fund Capital Expenditures \$ 82,830.00

State Liquid Fuels Capital Expenditures \$ 325,000.00

TOTAL CAPITAL BUDGET FOR 2014 \$ 407,830.00



**WEST HEMPFIELD TOWNSHIP  
ANNUAL BUDGET**

**BUDGET CALENDAR**

**2015 BUDGET**

**DATE**

August 12, 2014	Department budget request distributed
September 26, 2014	Annual department requests submitted to Township Manager
November 3, 2014	Estimated receipts and expenditures for the proposed budget submitted to Board of Supervisors
November 11, 2014	Advertise budget
December 17, 2014	Supervisors adopt budget
January 1, 2015	Fiscal year 2015 budget becomes effective